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ABSTRACT

This document presents Prince George's Community College's (PGCC) institutional accountability report. It summarizes the following: (1) the college's mission, aspirational goals, significant trends in academics, demographics, and finance; (2) institutional assessment of instructional budget, African American full-time faculty, and students in good academic standing; (3) accountability indicators, which are included in spreadsheet format in this report's appendix; (4) funding issues such as a review of five-year trends in revenues, reallocation of funds, and cost containment; and (5) the college's five strategic initiatives, which include student success, economic development, community outreach, technology, and professional development. Some of the trends are outlined below. The largest growing fields of interest for students at PGCC are areas related to technology and technical training. Another fast growing trend is the growth of distance and on-line learning. The number of remedial students served by the college continues to grow. PGCC enrolls an ever-increasing number of minority students. A review of the trends in revenue over a six-year period shows a decline in the proportion of the budget contributed by the county. The Maryland Higher Education Commission asked that PGCC account for a decline in the percent of restricted budget allocation to instruction, from the academic year 1994-95 to the year 1995-96. The percent of African-Americans on the full-time faculty has remained relatively stable. It is clear that the success rate of African American students has increased over time. (VWC)

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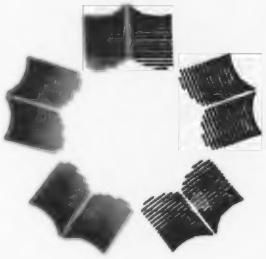
ED 442 477

Institutional Performance Accountability Report

Submitted to the
Maryland Higher Education Commission



PRINCE GEORGE'S
COMMUNITY COLLEGE

Office of Institutional Research and Analysis
Report BT99-4
June 1999

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PRINCE GEORGE'S COMMUNITY COLLEGE
Office of Institutional Research and Analysis

Institutional Accountability Report
Board of Trustees Report BT99-4
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MISSION

Prince George's Community College provides open access to education and training to the citizens of Prince George's County. While continually strengthening partnerships with county agencies and businesses, PGCC's goals are to deliver two-year degree programs, transfer opportunities, career education, workforce training, and continuing education to a highly diverse student population.

ASPIRATIONAL GOALS

The goal of Prince George's Community College is to continue to serve a diverse student population while serving the training needs of a changing workforce.

SIGNIFICANT TRENDS

A. Academic Trends

The largest growing fields of interest for students at PGCC are areas related to technology and technical training. For credit students, the computer science major has grown steadily over the past five years as has computer information systems. The field of health information technology has seen a steady increase in the numbers of international students enrolled in these programs. In fact, among occupational programs, allied health and nursing enroll the highest numbers of international students.

Another fast growing trend is the growth of distance and on-line learning. Participation in the college's telecredit courses by credit-seeking students has tripled in the past year. Prince George's Community College participates in the Maryland Community College Teleconsortium (MCCT) whose purpose is to collaborate on distance learning instruction. The growth in participation in MCCT programs is mirroring a national trend toward student interest in online education.

The number of remedial students served by the college continues to grow. Two-thirds of the students entering the college each fall qualify as needing remediation in at least one academic area. This means that even as the student population increases overall, the number of remedial/developmental students also increases. This trend emphasizes the importance of PGCC's mission to provide quality education to a diverse community. Many of the county's high school students are unaware of the importance of early college preparation. Therefore, when these students decide to enter college, they quite often need developmental courses to prepare them for further study. If community college

enrollments increase, as state enrollment projections suggest, there will be a significant increase in students with remedial/developmental needs. We must, therefore, continue to strive for excellence in our delivery of developmental courses.

B. Demographic Trends

Prince George's Community College enrolls an ever-increasing number of minority students in both its credit programs and its noncredit programs. Since 1994, the total number of African American students in credit courses has grown by 20% with an average increase of 3% each year. This means that by the year 2001, the percent of African American students will likely surpass the projected 75 percent.

The percentage of all minorities has increased steadily over time as well, increasing 17% since 1994. Since 1994, there has been a 24% increase in the number of international students enrolled at PGCC. The majority of international students are enrolled in transfer programs. However, a significant number of these students are enrolled in Allied Health degree programs.

C. Financial Trends

A review of the trends in revenue over a six-year period shows a decline in the proportion of the budget contributed by the county. Since 1994, there has been a steady decline in the percent of support from the county. For fiscal year 2000, there is a slight increase in the county contribution from what it was in fiscal year 1999. However, this increase is accounted for primarily by a $500,000 grant that was issued by the county to help offset debt service payments for equipment purchases. Minus the $500,000, the county contribution shows no increase. This contribution in no way accounts for the level of inflation, including the rising costs of technology for administrative as well as for instructional purposes. The college still has the lowest level of county support for community colleges in the state of Maryland.

Due to the lack of a significant increase in FY00 county funding and consistent with the planning resolution adopted by the Board of Trustees at their June 1998 meeting, the board approved a $2 increase in tuition and a $2 increase in instructional services fees at their May 1999 meeting. The increase is effective for the Fall 1999 semester.

Table 1
Tends in percent of county contribution to PGCC budget

Year	PGCC Budget	County Contribution	% of PGCC Budget
FY94	41,349,334	11,032,466	27%
FY95	42,025,034	11,382,466	27%
FY96	41,350,000	11,382,466	28%
FY97	41,938,692	10,482,754	25%
FY98	43,913,692	10,482,754	24%
FY99	46,381,417	10,482,754	23%
FY00	50,434,200	10,982,800	22%

INSTITUTIONAL ASSESSMENT

A. Instructional budget

MHEC has asked that we account for a decline on indicator #22, the percent of unrestricted budget allocation to instruction, from the academic year 1994-95 to the year 1995-96. The percentage for 1994-95 was reported as 43.5% and the percentage for 1995-96 was reported as 38.2%. The method of calculation, rather than a budgetary decrease, is responsible for the difference in percentages for these two years. There are two ways to calculate the percent of budget to instruction. The first way involves taking the total revenue expenditures for the year and dividing it into the actual amount of dollars spent on instruction. The second way divides a partial expenditure total (which is the total minus the amount of fringe benefits paid by the state) into the dollars spent on instruction. In the first scenario, the resulting proportion is a smaller number, whereas in the second case, the number is larger. In 1994-95, the method of calculation mirrored the second case in which the amount of fringe benefits was subtracted from the total before dividing the number into the total amount spent on instruction. In 1995-96, the fringe benefits were not subtracted, but left in as a part of the total expenditures.

The benchmark was calculated using the second method, which subtracts the fringe benefits. In order to be consistent we should modify the figures reported for academic years 1995-96 and 1996-97. This would make the proportions of budget spent on instruction 43.4% and 42.5% respectively. This refined calculation eliminates the perceived discrepancy in the numbers between the years. In fact, using this calculation, in 1997-98 the proportion is 44.0%, which exceeds our benchmark by 1%. Thus, we can say that we are on the mark with regard to our goals for indicator #22.

B. African American full-time faculty

Indicator #15, the percent of African Americans on the full-time faculty, has remained relatively stable. While we should strive for greater diversity among our full-time faculty, the benchmark of 25% is difficult to achieve and possibly unrealistic. Currently, with the percentage of African American faculty holding steady at 16%, PGCC is second (along with Howard Community College), with respect to the percent of African American faculty, among all community colleges in the state of Maryland. Having a benchmark of 25% means that PGCC would need to hire 17 or more new, full-time faculty who are also African American before the year 2001. According to the U.S. Bureau of the Census, as of 1998, only 3.8% of African Americans hold advanced degrees. In Prince George's county, that figure is 12%. Thus, we must compete for a small group of potential candidates in a very competitive higher education market.

In fact, looking at a group of comparison institutions, we find that Prince George's Community College is the only college that strives for a benchmark so far above its current level of minority employment. Table 2 shows a comparison of PGCC's percentage of African American faculty to community colleges within the state with the highest number of minority faculty. As the table shows, although PGCC is among the

top three as far as percentage of minority and African American faculty, our benchmark requires the highest percent increase in the state. Of the two colleges with the same or higher percentages of minority faculty, Howard County Community College and Baltimore City Community College, BCCC's achievement is only 9% below its benchmark. Howard's achievement is actually 13% above its benchmark. The benchmark for Prince George's Community College is a full 47% above its actual achievement. In looking at institutions with percentages far below that of PGCC, we find that PGCC is asked to achieve a much higher proportion of full-time African American faculty than those institutions whose lower benchmarks require significantly less effort in this area. Therefore, pending approval by the Board of Trustees, we think it is appropriate to adjust this benchmark to a more realistic 20%.

Table 2
PGCC and Comparison Institutions:
Percent of African American Faculty and Benchmarks

School	% Minority	% AA	% AA of Minority	Benchmark For AA	% benchmark above AA
Prince George's	22%	17%	77%	25%	47%
Howard	23%	17%	74%	15%	-13%
Baltimore City	48%	42%	87%	46%	9%
Charles County	15%	7%	47%	10%	43%
Montgomery	19%	12%	63%	11%	-9%
Anne Arundel	13%	9%	69%	--	N/A

C. Increase in students in good academic standing

An alternative indicator of student success is their academic standing at the college. We are able to track students' four-year success rate using a criterion of "sophomore in good standing." That is, students who are still enrolled at the institution, who have earned at least 30 credits, with a cumulative GPA of at least 2.0. Table 3 shows the percentage of African American students who have achieved success as a student in good standing over a period of years. Looking at the four-year success rate of students in the 1990, 1992, and 1994 cohorts, it is clear that the success rate of African American students has increased over time. It is possible that this success is due to programs the college has implemented over the years that are geared toward enhancing success among minority students.

Table 3
African American students who have attained success after four years

	1990 Cohort	1992 Cohort	1994 Cohort
African American females	10%	18%	19%
African American males	6%	9%	14%
All African American students	8%	14%	17%

ACCOUNTABILITY INDICATORS

The indicators are included in spreadsheet format in the appendix.

FUNDING ISSUES

A. Review of five-year trends in revenues

Table 4 shows the five-year trends in revenues by source. As can be seen from the table, the largest source of revenue comes from the student contribution. Tuition and fees have taken a 22% increase over the last five years. The increase in tuition and fees has helped offset the low level of county support. The state and county contribution has remained relatively stable, while the rate of inflation and the cost of technology has increased by over 10%.

Table 4
Five-year trends in revenues by source, fiscal years 1994-98

Source	FY94	FY95	FY96	FY97	FY98
County	11,032,466	11,382,466	11,382,466	10,482,754	10,482,800
State	10,950,157	10,805,355	10,578,383	10,578,383	11,164,785
Tuition/Fees	16,407,854	17,432,061	18,894,763	19,249,950	20,029,444
Other	766,887	880,489	1,257,392	1,294,435	1,179,025
Total	**39,157,364**	**40,500,371**	**42,113,004**	**41,605,522**	**42,856,054**

B. Reallocation of funds

By unanimous consent of the president's staff and with support from the college faculty, approximately $1.2M was allocated for priority initiatives in FY99, primarily to expand and enhance information technology. Computer laboratories were upgraded to ensure high-tech training on appropriate hardware and software. The number of computer laboratories was increased. Three new labs were added for English, math and accounting, there were rehabs of a graphic arts lab and 5 computer classrooms, and an integrated, interactive management information system for the college was installed. Technology training was provided for administrators, faculty, and staff. The distance learning component of the college curriculum was expanded.

The main sources to fund these initiatives were provided by staff turnover, increased student revenue due to enrollment gains and a tuition increase, increased state funding and proceeds from participation in a county bond issue. Fund allocation among the priority initiatives in FY99 is shown in the table below.

Table 5
Fund reallocations and dollar amounts impacted

Priority Budget Initiatives	Amount
Upgrade 5 Instructional Computer Labs	250,000
Increase in Instructional Computer Labs (3)	300,000
Information Systems Enhancements & Training	500,000
Student Service Enhancements	100,000
Underprepared Students	75,000
Assorted Program Enhancements	15,000
Total allocated priority initiatives	**1,240,000**

C. Cost containment

As documented in a series of cost containment reports submitted to the state starting in 1991, PGCC has consistently been among the most cost-efficient higher education institutions in Maryland. While the college has continued its quest to contain costs, it has become more difficult to reap savings comparable to past years. Savings of $173,645 resulting from filling vacated positions with new employees at lower salaries were greater than the $85,358 realized in 1998. Re-negotiation of health, life, and disability insurance plans resulted in no increase in total premiums for FY99. The lack of any significant increase in county aid has placed enormous pressure on PGCC's ability to provide quality education. Consequently, the Board of Trustees approved an increase of $2 per credit hour tuition and $2 instructional services fees for FY00 after carefully considering all other options.

INITIATIVES

Five strategic initiatives will focus the college's efforts to join forces with its community to build a prosperous future for Prince George's County. They are listed in the following table, together with the funds allocated for each in the fiscal year 2000 budget. Cost estimates beyond fiscal year 2000 are premature due to the uncertainties inherent in the local funding of the community college.

Table 5
Initiatives for Fiscal Year 2000

Initiative	Brief Description	FY00 Budget Allocation
1. Student Success	Restructure the first year of college for at-risk students with full participation by student services and academic faculty.	200,000
2. Economic Development	Expand workforce training and retraining through partnerships with the corporate community.	80,000
3. Community Outreach	Build new and visible bridges between the college and Prince George's County through enhanced community outreach and collaborative programming efforts.	50,000
4. Technology	Implement a *comprehensive*, college-wide technology plan for instruction, student support, and administration including new linkages with academic, cultural, and scientific entities.	875,000
5. Professional Development	Institute a professional development program that focuses on technology training and cross-cultural education for administrators, faculty, and staff.	20,000

All five initiatives support the college's mission. As a county-based college, PGCC seeks to meet the workforce training and postsecondary education needs of the residents of Prince George's County. Initiatives 1, 2, and 4 clearly contribute directly to this commitment. Initiative 3 is needed to better communicate with, and learn the needs of county businesses and organizations. Initiative 5 is needed so that the college's faculty and staff will be prepared to deliver the instruction and services needed by the college's students and corporate and organizational partners.

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Prince George's Community College

Quality

Indicator						
1	Student satisfaction with job preparation	1992 Follow-up Survey	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 BENCHMARK
		100.0%	**98.7%**	**99.1%**		**98.6%**
2	Student satisfaction with transfer preparation	1992 Follow-up Survey	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 BENCHMARK
		97.5%	**96.7%**	**96.3%**		**96.7%**
3	Employer satisfaction with CC graduate hires	1992 Employer Survey	1994 Employer Survey	1996 Employer Survey	1998 Employer Survey	2000 BENCHMARK
		98.7%	**100.0%**	**92.0%**		**99.7%**
4	CC transfer student success: GPA first year	AY 1994-95	AY 1995-96	AY 1996-97	AY 1997-98	AY 2000-01 BENCHMARK
		2.54	**2.65**	**2.65**	**2.66**	**2.50**

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Effectiveness

Indicator		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	2000 COHORT BENCHMARK
5	Second year retention rates	**61.8%**	**58.8%**	**66.1%**	**66.4%**	**64.5%**
		AY 1994-95	AY 1995-96	AY 1996-97	AY 1997-98	AY 2000-01 BENCHMARK
6	Second year retention rate of remedial students	**57.6%**	**57.4%**	**63.9%**	**64.3%**	**66.0%**
7	Licensure exam passing rate					
	Exam name	1995	1996	1997	Insert Year	2001 BENCHMARK
	Health Information Technology	**80.0%**	**62.5%**	**62.5%**	**75.0%**	**90.0%**
	Exam name	1995	1996	1997	Insert Year	2001 BENCHMARK
	Nuclear Medicine	**45.0%**	**72.7%**	**100.0%**	**80.0%**	**90.0%**
	Exam name	1995	1996	1997	Insert Year	2001 BENCHMARK
	Nursing	**86.0%**	**84.6%**	**89.0%**	**80.0%**	**90.0%**
	Exam name	1995	1996	1997	Insert Year	2001 BENCHMARK
	Radiography	**97.0%**	**94.4%**	**91.2%**	**94.6%**	**90.0%**
	Exam name	1995	1996	1997	Insert Year	2001 BENCHMARK
	Respiratory Therapy	**94.0%**	**100.0%**	**91.7%**	**72.7%**	**90.0%**
		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	1997 COHORT BENCHMARK
8	Four-year transfer/graduation rate	**25.6%**	**22.0%**	**19.8%**	**24.2%**	**32.0%**
	# of students transferring	AY 1994-95	AY 1995-96	AY 1996-97	AY 1997-98	AY 2000-01 BENCHMARK
9	to MD public four-year institutions	**810**	**768**	**796**	**784**	**810**

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Access

Indicator		FY 1997	FY 1998	FY 1999	FY 2000	FY 2003 BENCHMARK
10	Tuition and fees in-county (per credit hour)	$85	$85	$90	$94	$95
		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
11	% of county population served	43.0%	42.9%	43.0%	46.6%	46.0%
		AY 1994-95	AY 1995-96	AY 1996-97	AY 1997-98	AY 2000-01 BENCHMARK
12	Continuing education (non-credit) registration	40,255	42,692	43,634	44,351	46,280

Diversity

Indicator		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
13	% Afr-Am total headcount enrollment	63.0%	65.4%	68.6%	70.9%	75.0%
		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
14	% all minorities of total headcount enrollment	72.0%	74.6%	77.4%	79.5%	85.0%
		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
15	% Afr-Am full-time faculty	16.0%	16.3%	17.0%	15.5%	25.0%
		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
16	% women full-time faculty	50.0%	51.6%	52.0%	54.3%	60.0%
		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
17	% Afr-Am full-time executive/managerial	26.10%	33.30%	35.00%	37.10%	40.00%
		Fall 1995	Fall 1996	Fall 1997	Fall 1998	FALL 2001 BENCHMARK
18	% women full-time executive/managerial	32.0%	36.4%	38.0%	40.0%	40.0%
		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	1997 COHORT BENCHMARK
19	Four-year success rate of Afr-Am students	16.7%	14.9%	12.5%	16.5%	20.0%
		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	1997 COHORT BENCHMARK
20	Four-year success rate of all minorities	18.9%	16.7%	14.2%	19.1%	20.0%

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Efficiency/Allocation of Resources						
Indicator		AY 1994-95	AY 1995-96	AY 1996-97	AY 1997-98	AY 2000-01 BENCHMARK
21	% of LD SCH generated by core faculty	56.4%	56.3%	55.1%	55.2%	60.0%
		FY 1995	FY 1996	FY 1997	FY 1998	FY 2002 BENCHMARK
22	% budget to instruction	43.5%	43.4%	42.5%	44.0%	43.0%
		FY 1995	FY 1996	FY 1997	FY 1998	FY 2002 BENCHMARK
23	$ in private giving	$90,447	$177,143	$224,805	$246,467	$250,000
		FY 1995	FY 1996	FY 1997	FY 1998	FY 2002 BENCHMARK
24	$ endowment value	$1,210,908	$931,634	$1,125,077	$999,490	$1,400,000

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